

County Board

DEPARTMENT MISSION

The Jefferson County Board serves as the legislative body of the County through the elected 30 Board of Supervisors. They are responsible for County as a body Corporate and exercise this authority through passage of ordinances and resolutions; to include approval of all policies and budget of the County. As a minor legislative body, committees and sub-boards provide recommendations as to proposed legislation that is before the County.

Financial Summary

	2017 Actual	2018 Estimate	2018 Amended Budget	2019 Budget	Change from 2018 Amended Budget	
					\$	%
Revenues						
Intergovernmental Revenues	-	10,000	10,000	-	(10,000)	-100.00%
Public Charges	-	-	-	-	-	-
Misc. Revenues	-	107	-	-	-	-
Other Financing Sources	-	-	9,997	2,757	(7,240)	-
Total Revenues	-	10,107	19,997	2,757	(17,240)	-86.21%
Expenditures						
Personnel Expenses	110,619	112,806	112,806	114,456	1,650	1.46%
Purchased Services	-	300	10,260	-	(10,260)	-100.00%
Operating Costs	52,019	59,296	72,050	59,880	(12,170)	-16.89%
Interdept. Charges	32,574	30,262	30,262	27,476	(2,786)	-9.21%
Other Expenses	226,001	237,309	231,009	231,561	552	0.24%
Capital Items	-	-	-	-	-	-
Other Financing Uses	-	2,757	2,757	2,757	-	0.00%
Total Expenditures	421,213	442,730	459,144	436,130	(23,014)	-5.01%
Property Taxes	439,288	439,187	439,187	433,373	(5,814)	-1.32%
Addition to (Use of) Fund Balance	18,075	6,564	40	-		

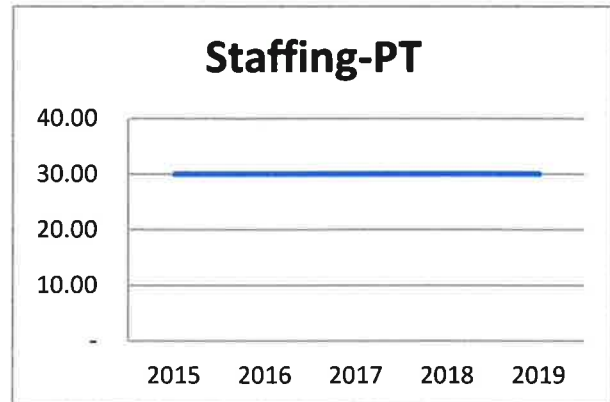
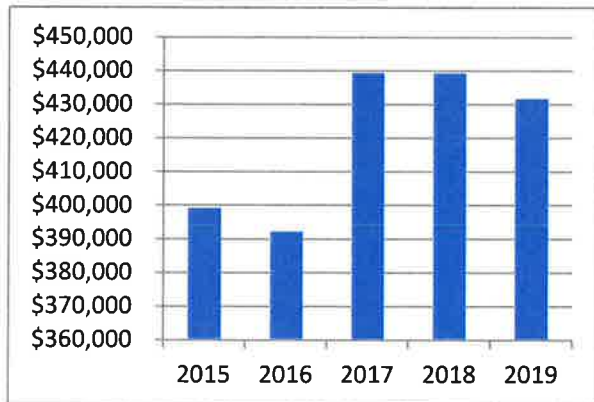
Summary Highlights:

The 2019 budget provides \$433,373 in tax levy, which is a \$5,814 decrease in levy from the 2018 amended budget. Included within the County Board indirect budget fund are the County contributions to JCEDC, Literacy Council, Rock River Free Clinic, Tourism Donation, Railroad Consortium, Dental Clinic and the Community Care Clinic.

Summary of Capital Items:

None

Summary of Property Tax Levy and FTEs



County Board-2019 BUDGET

Account Number	Project	Description	2017 Actual	2018 6-Month Actual	2018 Estimated	2018 Amended	2019 Admin	2019 Adopted
11601 -County Board								
REVENUES								
411100		General Property Taxes	210,895	105,397	210,794	210,794	201,984	201,984
699992		Balance Forward Prior Year	-	-	-	4,440	-	-
REVENUES TOTAL			210,895	105,397	210,794	215,234	201,984	201,984
EXPENDITURES								
511110		Salary-Permanent Regular	25,548	12,870	25,740	25,740	25,740	25,740
		SALARIES TOTAL	25,548	12,870	25,740	25,740	25,740	25,740
512141		Social Security	7,936	3,578	8,016	8,016	8,016	8,016
		FRINGE TOTAL	7,936	3,578	8,016	8,016	8,016	8,016
		TOTAL SALARIES AND FRINGES	33,484	16,448	33,756	33,756	33,756	33,756
514151		Per Diem	77,135	33,769	79,050	79,050	80,700	80,700
531311		Postage & Box Rent	753	402	1,000	1,000	1,000	1,000
531312		Office Supplies	1,662	560	1,000	1,000	1,000	1,000
531313		Printing & Duplicating	3,021	851	2,500	2,500	2,000	2,000
531321		Publication Of Legal Notice	10,893	4,559	15,000	15,000	15,000	15,000
531322		Subscriptions	335	-	860	860	1,000	1,000
531324		Membership Dues	14,453	14,345	15,000	15,000	15,000	15,000
531326		Advertising	1,382	-	-	-	-	-
531333		Video Services	60	-	4,440	17,340	4,500	4,500
532325		Registration	975	575	1,000	1,000	1,000	1,000
532332		Mileage	17,193	7,689	16,000	16,000	17,000	17,000
532335		Meals	729	192	1,000	1,000	1,000	1,000
532336		Lodging	545	-	750	750	750	750
532339		Other Travel & Tolls	-	-	20	20	-	-
533225		Telephone & Fax	32	16	100	100	50	50
533236		Wireless Internet	-	-	480	480	480	480
535242		Maintain Machinery & Equip	-	85	97	-	100	100
571004		IP Telephony Allocation	94	54	109	109	94	94
571005		Duplicating Allocation	809	990	1,981	1,981	1,002	1,002
571009		MIS PC Group Allocation	3,216	1,663	3,326	3,326	3,787	3,787
571010		MIS Systems Grp Alloc(ISIS)	28,456	12,423	24,846	24,846	22,593	22,593
591519		Other Insurance	108	58	116	116	172	172
		OPERATING EXPENDITURES	161,851	78,233	168,675	181,478	168,228	168,228
		EXPENDITURES TOTAL	195,334	94,681	202,431	215,234	201,984	201,984
		REVENUES	210,895	105,397	210,794	215,234	201,984	201,984
		EXPENDITURES	195,334	94,681	202,431	215,234	201,984	201,984
TOTAL BUSINESS UNIT-11601 -County Board			(15,561)	(10,716)	(8,363)	-	-	-

11602 -Board Indirect

REVENUES								
411100		General Property Taxes	228,393	114,197	228,393	228,393	231,389	231,389
699992		Balance Forward Prior Year	-	-	-	2,500	-	-
REVENUES TOTAL			228,393	114,197	228,393	230,893	231,389	231,389
EXPENDITURES								
593405		JCEDC	126,393	126,393	126,393	126,393	127,389	127,389
593409		Literacy Council Donation	13,500	8,100	10,800	18,500	16,000	16,000
593410		Free Clinic Donation	50,000	50,000	50,000	50,000	50,000	50,000
593412		Tourism Donation	4,500	-	4,500	4,500	4,500	4,500
593413		Railroad Consortium Donation	14,000	28,000	28,000	14,000	16,000	16,000
593414		Dental Clinic	7,500	7,500	7,500	7,500	7,500	7,500
593415		Community Care Clinic	10,000	10,000	10,000	10,000	10,000	10,000
		OPERATING EXPENDITURES	225,893	229,993	237,193	230,893	231,389	231,389
		EXPENDITURES TOTAL	225,893	229,993	237,193	230,893	231,389	231,389
		REVENUES	228,393	114,197	228,393	230,893	231,389	231,389
		EXPENDITURES	225,893	229,993	237,193	230,893	231,389	231,389

County Board-2019 BUDGET

Account Number	Project	Description	2017 Actual	2018 6-Month Actual	2018 Estimated	2018 Amended	2019 Admin	2019 Adopted
TOTAL BUSINESS UNIT-11602 -Board Indirect			(2,500)	115,797	8,800	-	-	-
11603 -Historical Commission								
REVENUES								
421001		State Aid	-	-	10,000	10,000	-	-
451029		Sale Of Misc Items	-	17	17	-	-	-
485250		Publishing Royalties	-	90	90	-	-	-
699700		Resv Applied Operating	-	-	-	3,057	2,757	2,757
REVENUES TOTAL			-	107	10,107	13,057	2,757	2,757
EXPENDITURES								
521219		Other Professional Serv	-	300	300	10,260	-	-
531311		Postage & Box Rent	(14)	-	-	-	-	-
531312		Office Supplies	-	50	50	-	-	-
594950		Operating Reserve	-	-	2,757	2,757	2,757	2,757
OPERATING EXPENDITURES			(14)	350	3,107	13,017	2,757	2,757
EXPENDITURES TOTAL			(14)	350	3,107	13,017	2,757	2,757
REVENUES			-	107	10,107	13,057	2,757	2,757
EXPENDITURES			(14)	350	3,107	13,017	2,757	2,757
TOTAL BUSINESS UNIT-11603 -Historical Commission			(14)	243	(7,001)	(40)	-	-
REVENUES			439,288	219,701	449,294	459,184	436,130	436,130
EXPENDITURES			421,213	325,024	442,730	459,144	436,130	436,130
TOTAL County Board DEPARTMENT			(18,075)	105,323	(6,564)	(40)	-	-